
PROGRAM NARRATIVE

201 DEPT OF PUBLIC INSTRUCTION

Date: 12/18/2006

Time: 15:47:41

Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES	Reporting Level: 00-201-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

1. Manage resources to maximize agency efficiency and effectiveness.
2. Ensure a valid and reliable system for data collection, verification, analysis, and reporting.
3. Translate DPI's strategic plan into action and report our progress and performance to policy makers, staff, and stakeholders.
4. Support educational associations (JPA) as comprehensive service providers.
5. Communicate programs and services administered by the Department of Public Instruction.

PROGRAM STATISTICAL DATA

Superintendent

6. This budget supports 2.0 existing FTEs and three State Board and Fact-Finding members.
7. Expenses included are for the superintendent of public instruction, the ND State Board of Education, and the ND Fact Finding Commission.
8. Travel costs include non-state employee reimbursements to State Board and Fact-Finding members.

Human Resources and Internal Operations

1. One full time assistant director administers the department's Human Resources functions, acts as the superintendent's liaison for employment-related issues to the School for the Deaf, Vision Services/School for the Blind, and the State Library, and supervises internal operations.
2. A .75 receptionist is assigned to the main switchboard to handle six incoming telephone lines that support 100 telephones, process incoming mail, and log incoming checks and invoices.
3. One full time human resource technician provides administrative support to the Human Resources and Fiscal Management directors, as well as to the legislative team during the legislative session, and serves as backup for payroll preparation and the receptionist.
4. A 1.0 position performs all payroll related functions, administers employee benefits, provides employee orientation of fringe benefits, and assists in the preparation of fiscal financial reports.
5. \$34,000 in temporary salaries is used to fund training and facilitation expenses needed to continue strategic planning activities.

Fiscal Management

1. One full time director supervises all operational activities, including fiscal, grants management, printing, mail, receptionist, human resources, business communications, and procurement.
2. 4.0 FTEs process and account for over 42,500 payments per biennium; monitor and provide monthly status reports on the budget of \$932 million with more than 53 separate federal and state programs; review and process over 300 contracts for services, 100 purchase orders and 1,000 professional service agreements; annually review, calculate, and validate school district ADM (annual daily membership) pupil reports and transportation reports for over 210 school districts and 31 special education units; and review and process more than 1,300 special education student contracts.
3. Three full time grant managers and one half-time support staff prepare GAAP/CAFR statements for five separate funds and prepare financial reports for more than 53 federal & state programs.

4. One full time purchasing agent prepares outgoing mail totaling approximately \$87,000 for the biennium, processes printing orders totaling approximately \$200,000, maintains six office copiers averaging over 1.2 million copies per biennium, and orders \$167,000 plus of office supplies and equipment.
5. A .75 business communications specialist provides quality control for the development and maintenance of multi-media communications, ensures that web documents are up-to-date and posted within established retention schedules, and that the format and design of documents (both printed and web-based) are within established stated guidelines.

School Finance and Organization

1. Continues to improve the automated collection of financial data from schools and the pupil membership and transportation reports that are added to the online reporting system.
2. Supervised the distribution of \$700 million in state aid to schools.

EXPLANATION OF PROGRAM COSTS

Superintendent

1. The estimated cost for professional development includes \$40,000 for the biennium for the superintendent to be a member of the national Council of Chief State School Officers organization.
2. The School Finance and Organization unit has been assigned to roll into the Administrative and School District Support Services.
3. The 1.0 FTE for Assistant Superintendent was not fully funded in 05-07. The position was reclassified and transferred to the Child Nutrition and Food Distribution unit during the biennium.
4. Federal grant dollars are available to support community/school dialogue. Parents have become the critical missing link in directing and guiding what their children should know and be able to do when they graduate from high school. Teacher input and community involvement is paramount to ensure student success. The General Management budget request includes \$100,000 in temporary dollars to hire meeting facilitators at various points throughout the state to organize and promote community meetings with parents, legislators, school personnel, and any other interested parties.

Human Resources and Internal Operations

1. Federal revenue generated through the indirect cost system supports personnel in this office.

Fiscal Management

1. This budget supports 10.25 existing FTEs.
2. Federal revenue generated through the indirect cost system supports personnel in the Fiscal Management office.
3. The professional services line item in the fiscal unit includes the cost of audit work performed by the state auditor's office estimated to be \$30,000 for the biennium.
4. All general office supplies and printing, including letterhead paper, pens, pencils, copier toner, and accounting forms are included in this budget.
5. Historically, the Department of Public Instruction has hired work study students at minimum wage from local schools to assist with clerical and fiscal responsibilities. Because of low unemployment and increased demand for clerical positions in the area, we have budgeted these positions at \$8.00 per hour.
6. \$16,000 is requested to fund COE students who assist with administrative functions in both procurement and fiscal offices.

School Finance and Organization

1. This unit supports 3.0 FTEs.
2. Data processing costs support the Foundation Aid Payment System. The expense includes regular maintenance and programming costs related to legislative changes and improvements to the reporting mechanism.

3. Travel costs include non-state employee reimbursement to county reorganization members. The payment of this expense is required by statute.
4. Professional services include statutory honorariums paid to county reorganization committee members. Additionally, the professional service line item includes the cost of contracting for services related to school finance and organization issues.

PROGRAM GOALS AND OBJECTIVES

Superintendent

To provide leadership in the promotion of programs benefiting the intellectual development, mental health, social adjustment, and physical well being of all North Dakota citizenry.

1. To supervise the operation of the Department of Public Instruction, including the ND School for the Deaf, ND Vision Services/School for the Blind, and the State Library.
2. To act as a resource and provide technical assistance to all school districts and related education organizations in North Dakota.
3. To foster quality education through the meaningful implementation of statutes, regulations, policies and procedures.
4. To implement the provision of NDCC related to public school finance and organization.
5. To provide technical assistance and administrative support to the State Board for Public School Education.
6. To translate DPI's strategic plan into action.

Human Resources and Internal Operations

To provide overall management and direction of the department's human resources to accomplish organizational objectives.

1. To ensure compliance with all state and federal laws and regulations related to personnel functions and activities.
2. To manage the agency's Worker's Compensation Program and participate in DPI's Risk Management efforts.
3. To manage agency internal operations including receptionist duties, internal mail distribution, and administration of payroll and benefits.
4. To provide training in the development and implementation of DPI's strategic plan for 2006-2011.

Fiscal Management

To manage the financial resources necessary to support agency functions.

1. To review, approve, process, and distribute payments for all monetary claims submitted to the department; establish accounting records and procedures; collect and deposit all agency revenue; monitor school district audits and review all grant awards and contractual arrangements entered into by the department.
2. To provide technical assistance and fiscal guidelines to other DPI units, schools, sub-grantees and sub-contractors, Vision Services/School for the Blind, School for the Deaf, and the State Library.
3. To coordinate, review, and prepare funding requests, submit the biennial budget request and present testimony to the Legislature. Prepare state and federal financial reports and statements.
4. To administer agency Risk Management Program.
5. To supervise the centralized mail center, printing and duplication services, purchase of office supplies, and equipment needs.
6. To provide quality control for educational and informational agency documents.

School Finance and Organization

To administer the provisions of the ND Century School Code related to public school finance and organization.

1. To facilitate and implement the provisions of the North Dakota Century School Code related to public school finance and organization. This includes foundation aid, transportation, tuition apportionment, teacher compensation reimbursement and reorganization/annexation services to local school districts.
2. To administer school construction programs and school transportation safety programs as required by law.

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: SB2013

Date: 12/18/2006

Time: 15:47:41

Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,376,150	1,578,316	-64,950	1,513,366	71,496
SALARIES - OTHER	26,205	0	0	0	201,300
TEMPORARY SALARIES	0	70,587	79,413	150,000	0
FRINGE BENEFITS	466,460	569,989	-35,965	534,024	25,828
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,868,815	2,218,892	-21,502	2,197,390	298,624
SALARIES AND WAGES					
GENERAL FUND	1,326,513	1,396,955	-155,949	1,241,006	161,624
FEDERAL FUNDS	542,302	821,937	134,447	956,384	137,000
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,868,815	2,218,892	-21,502	2,197,390	298,624
OPERATING EXPENSES					
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	35,080	74,487	0	74,487	25,000
SUPPLIES - IT SOFTWARE	1,245	1,000	0	1,000	0
SUPPLY/MATERIAL-PROFESSIONAL	13,970	6,100	0	6,100	0
MISCELLANEOUS SUPPLIES	4,168	6,078	0	6,078	0
OFFICE SUPPLIES	22,353	42,798	0	42,798	25,000
POSTAGE	28,496	20,921	0	20,921	0
PRINTING	19,439	23,311	0	23,311	0
IT EQUIP UNDER \$5,000	19,530	5,000	0	5,000	0
OFFICE EQUIP & FURN SUPPLIES	12,873	44,621	0	44,621	0
INSURANCE	22,207	26,589	0	26,589	0
RENTALS/LEASES-EQUIP & OTHER	36,424	60,735	0	60,735	0
RENTALS/LEASES - BLDG/LAND	25,817	39,191	0	39,191	0
REPAIRS	10,439	27,448	0	27,448	0
IT - DATA PROCESSING	45,668	60,000	0	60,000	0
IT-COMMUNICATIONS	23,746	20,000	0	20,000	0
IT CONTRACTUAL SERVICES AND RE	0	0	0	0	500,000
PROFESSIONAL DEVELOPMENT	63,781	142,323	0	142,323	0
OPERATING FEES AND SERVICES	0	21,960	0	21,960	23,400
FEES - PROFESSIONAL SERVICES	89,310	168,561	0	168,561	0
TOTAL	474,546	791,123	0	791,123	573,400

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	342,688	587,439	-174,332	413,107	573,400
FEDERAL FUNDS	131,858	180,680	174,332	355,012	0
SPECIAL FUNDS	0	23,004	0	23,004	0
TOTAL	474,546	791,123	0	791,123	573,400

GRANTS-STATE SCHOOL AID

GRANTS, BENEFITS & CLAIMS	489,379,990	517,553,759	237,012,120	754,565,879	0
TOTAL	489,379,990	517,553,759	237,012,120	754,565,879	0

GRANTS-STATE SCHOOL AID

GENERAL FUND	489,379,990	517,553,759	165,412,120	682,965,879	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	71,600,000	71,600,000	0
TOTAL	489,379,990	517,553,759	237,012,120	754,565,879	0

GRANTS-TUITION APPORTIONMENT

GRANTS, BENEFITS & CLAIMS	69,272,576	71,600,000	-71,600,000	0	0
TOTAL	69,272,576	71,600,000	-71,600,000	0	0

GRANTS-TUITION APPORTIONMENT

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	69,272,576	71,600,000	-71,600,000	0	0
TOTAL	69,272,576	71,600,000	-71,600,000	0	0

GRANTS-REVENUE SUPPLEMENT

GRANTS, BENEFITS & CLAIMS	5,000,000	5,000,000	-5,000,000	0	0
TOTAL	5,000,000	5,000,000	-5,000,000	0	0

GRANTS-REVENUE SUPPLEMENT

GENERAL FUND	5,000,000	5,000,000	-5,000,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	5,000,000	5,000,000	-5,000,000	0	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
GRANTS-OTHER GRANTS					
GRANTS, BENEFITS & CLAIMS	743,017	0	0	0	0
TOTAL	743,017	0	0	0	0
GRANTS-OTHER GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	743,017	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	743,017	0	0	0	0
GRANTS-TEACHER COMPENSATION					
GRANTS, BENEFITS & CLAIMS	51,854,000	50,912,120	-50,912,120	0	0
TOTAL	51,854,000	50,912,120	-50,912,120	0	0
GRANTS-TEACHER COMPENSATION					
GENERAL FUND	51,854,000	50,912,120	-50,912,120	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	51,854,000	50,912,120	-50,912,120	0	0
SPECIAL LINES					
JPA INCENTIVES	0	1,000,000	1,000,000	2,000,000	0
NATIONAL BOARD CERTIFICATION	40,000	40,000	0	40,000	0
REORGANIZATION BONUSES	500,000	759,000	-759,000	0	0
TRANSPORTATION EFFICIENCY	40,000	30,000	0	30,000	0
TOTAL	580,000	1,829,000	241,000	2,070,000	0
SPECIAL LINES					
GENERAL FUND	580,000	1,829,000	241,000	2,070,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	580,000	1,829,000	241,000	2,070,000	0

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PROGRAM FUNDING SOURCES

FEDERAL FUNDS	1,417,177	1,002,617	308,779	1,311,396	137,000
GENERAL FUND	548,483,191	577,279,273	109,410,719	686,689,992	735,024
SPECIAL FUNDS	69,272,576	71,623,004	0	71,623,004	0
PROGRAM FUNDING TOTAL	619,172,944	649,904,894	109,719,498	759,624,392	872,024

FTE EMPLOYEES

20.25	19.50	-.50	19.00	1.00
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FUNDING DETAIL

GENERAL FUND

548,483,191	577,279,273	109,410,719	686,689,992	735,024
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FEDERAL FUNDS

I002 INDIRECT COST POOL	313,395	700,937	374,061	1,074,998	137,000
I004 ENHANCING EDUCATION THRU TECHNOLOGY	31,673	28,005	10,754	38,759	0
I005 SAE SCHOOL FOOD AND NUTRITION	5,143	20,500	628	21,128	0
I007 CHILD CARE FOOD PROGRAM	0	0	0	0	0
I008 SUMMER FOOD SERVICE PROGRAM	0	0	0	0	0
I009 CHILD NUTR/DISTRIB-CNP SCHOOL BREAK	0	0	0	0	0
I010 TEMP EMERG FOOD ASST PROGRAM	0	0	0	0	0
I011 CHILD NUTR/DISTRIB-CNP TEAM NUTR	0	0	0	0	0
I012 PROVISION	0	0	0	0	0
I014 COMMODITY ASSISTANCE PRGM	0	0	0	0	0
I015 COMMODITY ASSISTANCE PRGM	0	0	0	0	0
I016 TITLE I MIGRANT EDUCATION	5,124	140	0	140	0
I019 TITLE I STATE ADMINISTRATION	46,431	62,748	70,012	132,760	0
I020 IDC CARRYOVER	4,863	25,000	0	25,000	0
I021 ESEA TITLE V	30,367	31,300	-24,784	6,516	0
I022 HOMELESS CHILDREN	0	0	0	0	0
I024 IDEA B	76,977	74,123	-67,323	6,800	0
I025 READING FIRST	25,104	0	0	0	0
I026 INDIV W/DISABIL EDUC ACT/PRESCHOOL	6,544	0	0	0	0
I029 TITLE II/NO CHILD LEFT/MATH & SCIEN	0	0	0	0	0
I030 CONSOLIDATED SCHOOL HEALTH PROGRAMS	5,248	0	0	0	0
I031 STATE PROGRAM IMPROVEMENT	9,893	0	0	0	0
I033 PARTNERSHIPS IN CHARACTER EDUCATION	1,368	0	0	0	0
I035 TITLE I PART E	4,871	0	0	0	0

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I037 EESA TITLE II/EISENHOWER	156	0	0	0	0
I040 TITLE II/STNDRDS	1,357	0	0	0	0
I042 REFUGEE CHILDREN SCHOOL IMPACT	6,043	0	0	0	0
I043 ENG LANG ACQ/STATE FORMULA GRNT PRO	9,956	0	0	0	0
I046 IMPROVING TEACHER QUALITY	30,712	27,087	-24,785	2,302	0
I047 TITLE VI/STATE ASSESSMNTS/RELATED A	3,955	0	0	0	0
I048 ADULT EDUCATION	7,735	5,508	-5,000	508	0
I049 COMMUNITY SERVICE FOR EXPELLED/SUSP	2,716	0	0	0	0
I050 DRUG-FREE SCHOOLS	34,018	27,069	-24,784	2,285	0
I051 TITLE VI-RURAL & LOW-INCOME SCHOOLS	319	200	0	200	0
I052 EVEN START FAMILY LITERACY	145	0	0	0	0
I054 INCENTIVE AWARD GRANS	1,863	0	0	0	0
I055 NCES	1,244	0	0	0	0
I056 NAEP STATE COORDINATOR	946	0	0	0	0
I057 LEARN & SERVE AMERICA STATE EDUC AG	407	0	0	0	0
I065 SCHOOL RENOVATION IDEA TECH PRGM	747,783	0	0	0	0
I066 21ST CENTURY/AFTER SCHOOL LEARNING	319	0	0	0	0
I370 EISENHOWER/UNIV SYSTEM	502	0	0	0	0
TOTAL	1,417,177	1,002,617	308,779	1,311,396	137,000
SPECIAL FUNDS					
391 PUBLIC INSTRUCTION FUND 201F	69,272,576	71,623,004	0	71,623,004	0
TOTAL	69,272,576	71,623,004	0	71,623,004	0

CHANGE PACKAGE DETAIL**201 DEPT OF PUBLIC INSTRUCTION****Biennium: 2007-2009****Bill#: SB2013****Date: 12/18/2006****Time: 15:47:41**

PROGRAM: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		REPORTING LEVEL: 00-201-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-.50	-155,949	134,447	0	-21,502
19 JPA Incentive Funding	.00	1,000,000	0	0	1,000,000
20 Change to State Aid to Education	.00	109,500,000	0	0	109,500,000
21 Changes to Operating Expenses	.00	-174,332	174,332	0	0
22 Consolidation Bonuses	.00	-759,000	0	0	-759,000
Agency Total	-.50	109,410,719	308,779	0	109,719,498

OPTIONAL REQUEST

4 Salary Equity Increases	.00	64,300	137,000	0	201,300
5 Increase in General Fund Operating	.00	50,000	0	0	50,000
6 New FTE for School Finance Unit	1.00	120,724	0	0	120,724
7 Computer Application Foundation Aid Re Write	.00	500,000	0	0	500,000
Optional Total	1.00	735,024	137,000	0	872,024

PROGRAM NARRATIVE

201 DEPT OF PUBLIC INSTRUCTION

Date: 12/18/2006

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Program: EDUCATION IMPROVEMENT	Reporting Level: 00-201-200-00-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

1. Develop and align all standards and student assessments, early childhood through high school graduation.
2. Design professional development systems, curriculum and instructional supports to assist teachers in improving instruction.
3. Link children at risk of failure to meet the state's challenging content and achievement standards with support services designed to address specific needs.
4. Advocate for the resources necessary to implement a system that focuses on student achievement and well being.

PROGRAM STATISTICAL DATA

School Approval and Accreditation

1. The statutory compliance review focuses on four components: teacher licensure, curriculum, length of term and day, and fire safety. In 2004-2005, approval was granted to 300 public elementary schools, 50 nonpublic elementary schools, 32 public middle level/junior high schools, 4 nonpublic middle level/junior high schools, 177 public high schools, 12 nonpublic high schools and 3 state schools. Three public elementary schools, one public high school, two nonpublic elementary schools, and two nonpublic high schools were not approved in 2004-2005. In 2005-2006, approval was granted to 289 public elementary schools, 50 nonpublic elementary schools, 30 public middle level/junior high schools, 4 nonpublic middle level/junior high schools, 181 public high schools, 11 nonpublic high schools, and 3 state schools. One public elementary school, 6 nonpublic elementary schools, and 1 nonpublic high school were not approved in 2005-2006.
2. In 2004-2005 accreditation was awarded to 296 public elementary schools, 15 nonpublic elementary schools, 32 public middle level/junior high schools, 4 nonpublic middle level/junior high schools, 177 public high schools, and 6 nonpublic high schools. That year four public elementary schools, three nonpublic elementary schools, and one public high school were not accredited. Thirty-three nonpublic elementary schools did not seek accreditation. Thirty-three nonpublic elementary schools and six nonpublic high schools did not seek accreditation and were considered nonclassified. In 2005-2006 accreditation was awarded to 283 public elementary schools, 20 nonpublic elementary schools, 30 middle level/junior high schools, 4 nonpublic middle level/junior high schools, 181 public high schools, and 5 nonpublic high schools. That year 4 public elementary schools, 3 nonpublic elementary schools, one middle level/junior high school, and one nonpublic high school were not accredited. Twenty-nine nonpublic elementary schools and six nonpublic high schools did not seek accreditation and were considered nonclassified.
3. An annual New Administrator's workshop is hosted by the unit with the ND Council of Education Leaders hosting one luncheon and a mentoring session. In 2004, 39 new administrators attended with 47 attending in 2005.
4. Two regional educational improvement training sessions were conducted for approximately 100 educators.
5. The unit issued many administrative credentials, counseling credentials, driver education credentials and library media credentials.
6. The unit collaborates with several professional groups in providing leadership training for teachers and administrators.
7. Through Title II D, technology grants were provided to schools districts amounting to \$3.36 million in 2004-2005 and \$2.13 million in 2005-2006 through federal funds.
8. Watford City Elementary School (Watford City), Bob Callies Elementary School (Garrison), and Phoenix Elementary School (Grand Forks) were nominated for the No Child Left Behind – Blue Ribbon Schools award. All three were chosen by the U. S. Department of Education as recipients in September 2005. Harwood Elementary School (Harwood) and Divide County High School (Crosby) have been nominated for the NCLB – BR Schools Award this year. Awardees will be announced in September 2006.

Special Education

1. In the 2005-2006 school year, 13,883 students with disabilities ages 3-21 received special education services; 13,836 were served in public schools and 47 students were served in state-operated programs. This compares to 14,681 students with disabilities served during the 2004-2005 school year; 14,650 were served in public schools and 31 were served in the state-operated programs.
2. Programs for the Gifted and Talented provide special education to students who benefit from enhanced instructional content. These programs are administered and partially funded through the state Special Education Program. During 2005-2006 school year, 10 special education units received state funds for Gifted and Talented programs. The Governor's School had 55 participants in the math, science, business and arts programs in 2004 and 50 participated during the summer of 2005.
3. Funding was provided to 31 special education units from Part B of Grants to States and Preschool Grants of the Individuals with Disabilities Education Act and state special education funds. Approximately \$23.07 million dollars were allocated in federal grants for school year 2005-2006 and an estimated \$23.09 million dollars will be allocated during the 2006-2007 school year. There will be approximately \$49.9 million state general fund dollars distributed in the state grant program during the current biennium.

Standards and Achievement

Title II Part A: Teacher and Principal Quality and Retention

The Title II Part A allocations for the 05-07 biennium totaled \$27,646,769. Of that amount, \$276,467 was set aside for administration, \$26,001,788 was distributed to school districts in the form of formula grants, \$684,257 was set aside for statewide activities, and \$684,257 was set aside for competitive staff development proposals for institutions of higher education that have teacher preparation programs.

Local uses. In 2005-06, 192 school districts participated in the Title II Part A program. School districts used their local allocations for the following purposes: hiring highly qualified teachers to reduce class-size; professional development training in standards aligned curriculum and assessment strategies; technology integration; and coursework/portfolio development to improve teacher and principal quality.

Statewide uses. Statewide Title II Part A set aside funds were used to support North Dakota's Curriculum Initiative Program. This program assists school districts in the advanced work of aligning curriculum to North Dakota's content standards, mapping curriculum for development and supervisory purposes, designing an integrated local assessment strategy, and advancing on-going, rigorous professional development. Funds were also used to develop statewide social studies and health standards and revise existing standards and benchmarks. The department administers a general discretionary mini-grant program for the distribution of unused local federal grant funding.

Title II Part B: Mathematics and Science Partnerships (MSP) Program

The Math and Science Partnerships program is a formula grant program to the states. With these funds, each state is responsible for administering a grant competition, in which grants are made to partnerships to improve teacher knowledge in mathematics and science. The MSP allocations for the 05-07 biennium totaled \$1,794,582. Of that amount, \$1,704,853 was set aside for competitive grants and \$89,729 was set aside for administration.

Title III: State Grants for English Language Acquisition

Title III sub grants support the efforts of local education agencies to assist limited English proficient students to learn English and meet challenging state academic content and student academic achievement standards. The Title III Part A allocations for the 05-07 biennium totaled \$1,000,000. Of that amount, \$700,000 was distributed in the form of formula grants to 34 school districts, within 12 consortia. A total of \$300,000 was set aside for state level activities such as professional development, planning, evaluation, administration and technical assistance.

Title V Part A: State Grants for Innovative Programs

The Title V Part A allocations for the 05-07 biennium totaled \$1,476,591. Of that amount, \$1,255,103 was distributed to school districts in the form of formula grants, \$188,264 was set aside for statewide activities, and \$33,224 was set aside for administration.

Local uses. In 2005-06, 192 school districts participated in the Title V Part A program. School districts used their local allocations for the following purposes: programs for the development or acquisition and use of instructional and educational materials, academic assessments, reference materials, computer software and hardware for instructional use, and other curricular materials; school improvement activities; programs for at-risk students; hiring highly qualified teachers to reduce class size; and professional development activities designed to increase student academic achievement.

Statewide uses. Statewide Title V Part A set aside funds were used for the following purposes: Statewide education reform and school improvement activities, including technical assistance and direct grants to local educational agencies; support for the design and implementation of high-quality annual student assessments; and support for the implementation of challenging state and local academic content and achievement standards.

Title VI, Part A, Subpart 1: State Grants for State Assessments and Accountability

The Title VI, Part A Subpart 1 allocations for the 05-07 biennium totaled \$6,917,584. These funds supplement the state-funded assessment program and are used to develop, implement, and improve a unified state assessment and accountability system. Priority areas addressed include the development and implementation of state assessments in English language arts and mathematics in grades 3-8, and 11, effective during the 2004-05 school year; the development of science assessments for grades 4, and 11, effective during the 2006-07 school year; development and implementation of a uniform state accountability system to determine academic adequate yearly progress for schools, districts and the state; development and implementation of a district-referenced and statewide data analysis and reporting system to aid districts in tracking and reporting their own academic outcome indicators.

English Language Learners Special Grant

The English Language Learners Special Grant provides state-funded compensation for school districts with programs designed to develop English language proficiency and academic success in students who are limited in their English language proficiency because they speak a language other than English at home or come from an environment in which language other than English significantly impacts the student's level of English language proficiency. State funding of this program during the 2005-07 biennium totaled \$650,000 which was distributed among 30 schools.

State Assessment Program

The State Assessment Program develops and implements core academic assessments in English language arts and mathematics in grades 4, 8, and 12. Effective in the 2004-05 school year, the State Assessment Program will be supplemented with federal Title VI funds to implement a statewide assessment program for grades 3-8, and 11. The State Assessment Program is provided for in state statute and is a requirement for the receipt of federal Title VI funding. During the 2003-05 biennium, the state allocated \$1.2 million dollars for the implementation of state assessments.

National Assessment of Educational Progress

The National Assessment of Educational Progress (NAEP) is a federally mandated assessment program of the National Center for Education Statistics within the U.S. Department of Education. Federal law requires states and public school districts that receive Title I funds to participate in the biennial grade 4 and 8 NAEP reading and mathematics assessments. The federal government assumes the full cost of administering these assessments. Results of the NAEP assessments are made public on the NAEP website and in publications. In 2005-06 the state received \$78,226 from the U.S. Department of Education to administer the program statewide, including the funding of a state coordinator's position.

Robert C. Byrd Scholars

This program provides scholarships to outstanding high school seniors who demonstrate promise for continued academic achievement. Annual scholarships of \$1500 per year are awarded to support a maximum of four years of study at an eligible institution of higher education. During the 2004-05 and 2005-06 school years 122 applications were awarded a total of \$165,000.

Title I

1. The Title I/Compensatory Education Program serves approximately 180 school districts, over 600 teachers and teacher aides, and over 19,000 students during the regular school year and in summer programs.
2. The Title I unit maintained over 1, 261 Title I teacher credentials.
3. Provides training and professional development for over 1,000 teachers, administrators, and other agency personnel.
4. Provides on-site monitoring and technical assistance to approximately 100 school districts during the biennium.

EXPLANATION OF PROGRAM COSTS

School Approval and Accreditation

1. Salaries and wages support 7.5 full-time employees. The technology coordinator, previously assigned to this unit, has been reassigned to Standards and Achievement.
2. This unit was assigned an Assistant Director to develop and implement a monitoring system to assure compliance with both state and federal requirements. Operating expenses are included in Special Education's budget request. The program is federally funded.
3. The travel budget includes non-state employee reimbursements to educators for monitoring summer school programs and for development/refinement of education improvement process reports. Continuing costs include those which are designed to revise and coordinate reporting using the Department's online reporting system and database with the Education Standards and Practices Board data files of North Dakota teacher licensure files.
4. The Management Consulting Services budget includes costs for the North Central Association; the grants budget covers funding for the FINDET project and the ND LEAD Center.
5. Equipment costs cover computer replacements.
6. Data processing costs include costs associated with maintaining and improving the unit's web site in a continuing attempt to make more information readily available to schools and to the general public. It also includes costs incurred by legislative action requiring removal of all social security numbers from our electronic data sources and for creating and/or converting additional applications for online reporting by schools.
7. Printing and postage costs cover primarily the production and mailing of school reports for approval and accreditation; costs associated with preparation and mailing of credentials; a joint project with the ND University System to notify high school seniors about career and college planning; and materials for the annual New Administrators' Conference.
8. All of the unit's employees attended workshops, classes, or seminars related to their work.

Special Education

1. Salaries and wages support 13.25 existing FTEs, including a request for one additional assistant director to administer the new SPD Grant.
2. Despite an overall decline in the general enrollment of students in North Dakota schools, there continues to be a high number of students who receive special education and related services. The Special Education unit has initiated a formal study of this trend.
3. Special education anticipates receiving a State Personnel Development Grant from the U.S. Department of Education. If the grant is awarded, it will include funding to support one FTE for the purpose of coordination of personnel development activities of teachers along with other grant management duties.
4. Federal monies are available to pay for office rental, equipment, and supplies.
5. Operating funds needed to support the new position are included in the budget request.
6. The request for \$99,400 in temporary salaries supports the federal requirement for IDEA Complaint investigation.

Standards and Achievement

1. The salaries and wages support 11.25 unit staff who deliver the services specified above.
2. The assistant superintendent that oversees the unit is a member of the state superintendent's Executive Cabinet and serves as an advisor to overall agency operations.

3. A common requirement of the federal education improvement programs is the extensive participation of school district teachers, administrators, parents, business representatives, and others in grant activities. The programs provide for monetary reimbursement of the participants travel costs (non-state employee travel) and allows for the payment of a stipend (professional services). The vast majority of the professional services line includes stipends to non-state employees for their participation in grant activities.
4. \$40,044 in temporary salaries is requested to fund help in the administrative rulemaking process. Based on various initiatives put forth by education study groups, we anticipate a significant increase in this area.
5. \$12,000 in temporary salaries is requested to fund clerical data entry assistance on an as-needed basis during the biennium.

Title I

1. Salaries and wages support 11.0 existing FTEs, including a request for a program coordinator to administer a new math grant.
2. The federal programs were reauthorized under the No Child Left Behind Act. A significant amount of additional federal funds were appropriated to the states to help LEAs implement the new law.
3. The No Child Left Behind Act created a new reading initiative called Reading First. The new program is a formula grant to state and a competitive grant to LEAs. The Reading First program is Part B under the Title I program.
4. Funds for the Comprehensive School Reform (CSR) were eliminated.
5. Funds were awarded to states to recognize academic achievement. The unit awarded State Title I Academic Achievement Awards to ten schools.
6. Federal monies are available to pay for office rental, equipment, and supplies.
7. Operating funds needed to support the new position are included in the budget request.

PROGRAM GOALS AND OBJECTIVES

School Approval and Accreditation

To approve and accredit public and nonpublic schools, administer educator credentials, and integrate school technology programs with school improvement efforts.

1. To determine the annual compliance status of all public and nonpublic schools regarding teacher qualifications, curriculum, length of school term and day, and health and safety regulations.
2. To determine annual accreditation status of public and nonpublic schools seeking state accreditation.
3. To provide technical assistance to public and nonpublic schools in areas of statutory and regulatory issues, state accreditation, and quality K-12 education through a variety of strategies, e.g. direct communications, workshops, on-site visitations, and matching school needs with research based programs.
4. To approve applications for remedial elementary summer school programs and high school summer school programs to verify eligibility for proportionate foundation aid payments.
5. To approve new and renewal credential applications and issue administrator, driver education, counseling, and library media credentials.
6. To provide information to the general public in the form of web services, newsletters, telephone communication, and written correspondence.
7. To collaborate with agency personnel, interagency representatives, and professional organizations for the promotion of quality education and the improvement of quality education related practices.
8. To provide assistance to schools and citizens wishing information regarding home education.
9. To review applications and award waivers of approval and accreditation standards.
10. To implement a uniform monitoring system for both state and federal programs.

Special Education

To provide special education and related services needed to make a free, appropriate public education available to all eligible children with one or more of 13 specified disabilities.

1. To allocate grant funds to school districts or school district consortia and other eligible recipients based on federal program criteria.
2. To provide monitor and provide technical assistance to grant recipients and determine compliance with federal regulation.
3. To issue program appropriate credentials.
4. To provide technical assistance to all schools/grant recipients in development of continuous program improvement and subsequent evaluation methods to enable each program to meet performance levels.
5. To provide interpretation and written guidance to schools/grant recipients regarding statutes, regulations, and program policies.
6. To develop content, program, and student performance standards.
7. To collect, aggregate, analyze, and report data on student federal expenditures and program outcomes.

Standards and Achievement

To facilitate the development of the state's uniform academic accountability system.

1. To provide federal funds to school districts and qualified nonprofit organizations for programs that encourage systemic reform to improve teaching and learning; support intensive high-quality professional development for educators in the core academic subjects; and assist schools in the planning and implementation of school improvement efforts that focus on learner outcomes; and facilitate the development of state academic standards, performance assessments, and school quality measures that advance a uniform, results-based accountability system.
2. To ensure that federal funds are allocated, expended, and accounted for in compliance with federal regulations.
3. To create learning communities by strengthening parental, business, and industry involvement in schools.
4. To provide leadership to schools and serve as liaison to stakeholders and advisory committees.
5. To ensure schools provide academically challenging, safe, nurturing and technologically advanced learning environments to meet the needs of diverse groups.
6. To provide technical assistance and funding to districts for English Language Acquisition programs.
7. To provide refugee impact funding to schools.
8. To coordinate the statewide standardized achievement testing in grades 3-8, and 11 effective during the 2004-05 school year, and the statewide administration of the National Assessment of Educational Progress.

Title I

To provide instructional services and activities to meet the needs of disadvantaged children identified as failing or most at risk of failing the state's challenging performance standards.

1. To prescribe regulations, guidelines, and procedures, and to provide technical assistance regarding administration of Title I, Migrant Education, Comprehensive School Reform, Homeless Education, Neglected and Delinquent, Reading First, and School wide programs.
2. To assist schools in the development of educational programs, which meet the needs of at-risk students.
3. To conduct compliance monitoring to ensure that the recipients of federal funds are in compliance with federal and state rules and regulations.
4. To research, apply for, and administer federal funds to supplement state resources in providing a free appropriate education to at-risk students.

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: SB2013

Date: 12/18/2006

Time: 15:47:41

Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,940,047	3,290,248	288,220	3,578,468	29,260
SALARIES - OTHER	79,431	0	0	0	0
TEMPORARY SALARIES	0	66,117	85,327	151,444	0
FRINGE BENEFITS	993,518	1,130,845	93,121	1,223,966	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
IT-COMMUNICATIONS	0	0	0	0	0
TOTAL	4,012,996	4,487,210	466,668	4,953,878	29,260
SALARIES AND WAGES					
GENERAL FUND	1,013,430	1,119,507	-55,845	1,063,662	29,260
FEDERAL FUNDS	2,999,566	3,367,703	522,513	3,890,216	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,012,996	4,487,210	466,668	4,953,878	29,260
OPERATING EXPENSES					
SALARIES - PERMANENT	0	0	0	0	0
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	411,579	796,284	0	796,284	0
SUPPLIES - IT SOFTWARE	11,362	995,000	-990,000	5,000	0
SUPPLY/MATERIAL-PROFESSIONAL	55,626	220,087	0	220,087	0
MISCELLANEOUS SUPPLIES	26,242	18,209	0	18,209	0
OFFICE SUPPLIES	18,414	31,109	0	31,109	0
POSTAGE	32,543	53,966	0	53,966	0
PRINTING	65,900	153,216	0	153,216	0
IT EQUIP UNDER \$5,000	43,623	25,000	0	25,000	0
OFFICE EQUIP & FURN SUPPLIES	1,165	32,516	0	32,516	0
INSURANCE	2,193	2,500	0	2,500	0
RENTALS/LEASES-EQUIP & OTHER	2,088	33,206	0	33,206	0
RENTALS/LEASES - BLDG/LAND	93,969	117,614	0	117,614	0
REPAIRS	0	50	0	50	0
IT - DATA PROCESSING	65,901	60,000	0	60,000	0
IT-COMMUNICATIONS	48,921	40,000	0	40,000	0
IT CONTRACTUAL SERVICES AND RE	15,901	700,000	2,075,000	2,775,000	1,000,000
PROFESSIONAL DEVELOPMENT	121,395	331,002	0	331,002	0

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: SB2013

Date: 12/18/2006

Time: 15:47:41

Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING FEES AND SERVICES	231,545	1,305,299	0	1,305,299	10,740
FEES - PROFESSIONAL SERVICES	7,555,574	4,743,764	1,289,212	6,032,976	1,000,000
GRANTS, BENEFITS & CLAIMS	6,858	104,707	0	104,707	0
TRANSFERS OUT	16,559	0	0	0	0
TOTAL	8,827,358	9,763,529	2,374,212	12,137,741	2,010,740
OPERATING EXPENSES					
GENERAL FUND	1,633,064	1,433,715	0	1,433,715	2,010,740
FEDERAL FUNDS	7,194,294	7,518,314	3,174,212	10,692,526	0
SPECIAL FUNDS	0	811,500	-800,000	11,500	0
TOTAL	8,827,358	9,763,529	2,374,212	12,137,741	2,010,740
GRANTS-SPECIAL EDUCATION					
GRANTS, BENEFITS & CLAIMS	49,898,217	52,500,000	-52,500,000	0	0
TOTAL	49,898,217	52,500,000	-52,500,000	0	0
GRANTS-SPECIAL EDUCATION					
GENERAL FUND	49,898,217	52,500,000	-52,500,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	49,898,217	52,500,000	-52,500,000	0	0
GRANTS-OTHER GRANTS					
OPERATING FEES AND SERVICES	115,096	0	0	0	0
GRANTS, BENEFITS & CLAIMS	144,629,009	138,241,059	19,531,723	157,772,782	151,000
TRANSFERS OUT	330,354	0	0	0	0
TOTAL	145,074,459	138,241,059	19,531,723	157,772,782	151,000
GRANTS-OTHER GRANTS					
GENERAL FUND	947,221	1,106,117	0	1,106,117	151,000
FEDERAL FUNDS	144,126,880	137,134,942	19,531,723	156,666,665	0
SPECIAL FUNDS	358	0	0	0	0
TOTAL	145,074,459	138,241,059	19,531,723	157,772,782	151,000

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: SB2013

Date: 12/18/2006

Time: 15:47:41

Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	154,320,740	148,020,959	23,228,448	171,249,407	0
GENERAL FUND	53,491,932	56,159,339	-52,555,845	3,603,494	2,191,000
SPECIAL FUNDS	358	811,500	-800,000	11,500	0
PROGRAM FUNDING TOTAL	207,813,030	204,991,798	-30,127,397	174,864,401	2,191,000

FTE EMPLOYEES

32.00	41.00	2.00	43.00	.00
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FUNDING DETAIL

GENERAL FUND

53,491,932	56,159,339	-52,555,845	3,603,494	2,191,000
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FEDERAL FUNDS

I002 INDIRECT COST POOL	0	0	13,234	13,234	0
I004 ENHANCING EDUCATION THRU TECHNOLOGY	6,158,505	6,485,216	-3,587	6,481,629	0
I005 SAE SCHOOL FOOD AND NUTRITION	22	0	0	0	0
I007 CHILD CARE FOOD PROGRAM	18	0	0	0	0
I016 TITLE I MIGRANT EDUCATION	700,656	642,842	-39,466	603,376	0
I017 TITLE I GRANTS TO LEA'S	18,556	32,584,047	0	32,584,047	0
I018 TITLE I NEG/DELNQ	131,181	577,688	0	577,688	0
I019 TITLE I STATE ADMINISTRATION	58,765,064	26,235,709	442,054	26,677,763	0
I021 ESEA TITLE V	3,467,865	3,837,250	30,948	3,868,198	0
I022 HOMELESS CHILDREN	298,887	354,466	-54,466	300,000	0
I024 IDEA B	40,006,880	33,837,847	21,775,884	55,613,731	0
I025 READING FIRST	3,386,547	5,201,406	-132,835	5,068,571	0
I026 INDIV W/DISABIL EDUC ACT/PRESCHOOL	1,661,911	1,714,365	-22,792	1,691,573	0
I027 DEAF-BLIND CHILDREN & YOUTH	92,667	174,614	0	174,614	0
I029 TITLE II/NO CHILD LEFT/MATH & SCIEN	586,798	50,266	13,015	63,281	0
I030 CONSOLIDATED SCHOOL HEALTH PROGRAMS	11	0	0	0	0
I031 STATE PROGRAM IMPROVEMENT	1,070,554	1,218,954	192,292	1,411,246	0
I034 CHRISTA MCAULIFFE FELLOWSHIP PROGRA	1,937	0	0	0	0
I035 TITLE I PART E	1,246,865	1,461,543	-53,725	1,407,818	0
I036 CLASS SIZE REDUCTION	77,212	0	0	0	0
I037 EESA TITLE II/EISENHOWER	8,046	0	0	0	0
I038 ROBERT BYRD HONORS SCHOLARSHIP	167,250	208,375	0	208,375	0
I040 TITLE II/STNDRDS	10,656	234,258	0	234,258	0
I042 REFUGEE CHILDREN SCHOOL IMPACT	367,616	433,317	-46,525	386,792	0

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: SB2013

Date: 12/18/2006

Time: 15:47:41

Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
I043 ENG LANG ACQ/STATE FORMULA GRNT PRO	1,042,687	874,737	70,075	944,812	0
I046 IMPROVING TEACHER QUALITY	27,476,701	26,763,593	-80,385	26,683,208	0
I047 TITLE VI/STATE ASSESSMNTS/RELATED A	5,138,924	4,593,935	1,181,039	5,774,974	0
I050 DRUG-FREE SCHOOLS	0	0	0	0	0
I051 TITLE VI-RURAL & LOW-INCOME SCHOOLS	33,578	176,396	0	176,396	0
I052 EVEN START FAMILY LITERACY	718,032	0	0	0	0
I053 INCENTIVE AWARD GRANTS	27,507	0	0	0	0
I056 NAEP STATE COORDINATOR	120,312	60,719	-47,389	13,330	0
I058 IDEA GENERAL SUPERVISION ENHANCEMEN	283,572	283,572	0	283,572	0
I066 21ST CENTURY/AFTER SCHOOL LEARNING	1,244,016	0	0	0	0
I370 EISENHOWER/UNIV SYSTEM	9,707	15,844	-8,923	6,921	0
TOTAL	154,320,740	148,020,959	23,228,448	171,249,407	0
SPECIAL FUNDS					
391 PUBLIC INSTRUCTION FUND 201F	358	811,500	-800,000	11,500	0
TOTAL	358	811,500	-800,000	11,500	0

CHANGE PACKAGE DETAIL**201 DEPT OF PUBLIC INSTRUCTION****Biennium: 2007-2009****Bill#: SB2013****Date: 12/18/2006****Time: 15:47:41**

PROGRAM: EDUCATION IMPROVEMENT		REPORTING LEVEL: 00-201-200-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	2.00	-55,845	522,513	0	466,668
3 Special Education IDEA Part B	.00	0	19,531,723	0	19,531,723
16 Professional Services Ed Improvement	.00	0	1,289,212	0	1,289,212
18 IT Contractual Services	.00	0	2,075,000	0	2,075,000
20 Change to State Aid to Education	.00	-52,500,000	0	0	-52,500,000
21 Changes to Operating Expenses	.00	0	-190,000	-800,000	-990,000
Agency Total	2.00	-52,555,845	23,228,448	-800,000	-30,127,397

OPTIONAL REQUEST

9 State Assessment Program	.00	1,000,000	0	0	1,000,000
10 Application Replacement DPI and ESPB	.00	1,000,000	0	0	1,000,000
11 Limited English Proficient Student Program	.00	40,000	0	0	40,000
12 North Dakota Governor's School	.00	90,000	0	0	90,000
13 North Dakota Teacher Center Network	.00	46,000	0	0	46,000
14 North Dakota LEAD Center	.00	5,000	0	0	5,000
15 Northern Plains Writing Project	.00	10,000	0	0	10,000
Optional Total	.00	2,191,000	0	0	2,191,000

PROGRAM NARRATIVE

201 DEPT OF PUBLIC INSTRUCTION

Date: 12/18/2006

Time: 15:47:41

Program: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING	Reporting Level: 00-201-400-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

1. Provide Adult Education and Literacy programs for individuals over age 16 who have not mastered basic skills needed to graduate high school.
2. Provide nutritious foods and commodities to children and low-income households and nutrition education to caregivers and food service personnel.
3. Provide information and intervention services that increase safety, health and well-being of students and faculty.
4. Enhance before and after school programs to provide students with opportunities to improve their academic performance, integrate service projects with classroom learning, and offer educational development opportunities to eligible students and their families.
5. Build strategic partnerships to achieve a uniform, results-based system.

PROGRAM STATISTICAL DATA

Adult Education and Community Learning

1. Three FTEs support the activities of Adult Education and Family Literacy, Even Start, 21st Century Learning Centers, and the Learn and Serve program grants. These grants support nine Even Start Programs, fourteen 21st Century Learning Center community programs, one new Learn and Serve Program, twenty GED testing sites, and eighteen adult learning centers.
2. The unit administered 3,513 GED tests; approximately 2,584 students graduated with GED diplomas in 2004-06. The unit funds 18 Adult Learning sites and 20 satellite locations. A total of 3,890 students were served by Adult Learning sites in 2004-06.
3. There are 14 21st Century Community Learning programs located in more than 70 school districts where 4,992 students attend after school programming on a regular basis with another 4,000 students attending intermittently.
4. There are 9 Even Start programs serving 223 families including 290 adults and 379 children ages 0-8 years.

Child Nutrition and Food Distribution

1. This unit supports 11.4 FTEs funded primarily with federal funds.
2. Entered into 425 annual agreements with local agencies.
3. Processed \$28 million in federal meal reimbursement to schools and other local agencies reaching an average of 72,000 children daily.
4. Processed \$17.5 million in federal meal reimbursement to child care agencies reaching 18,000 children daily.
5. Distributed 20 million pounds of commodity foods serving 150,000 people.
6. Processed approximately \$1.1 million in state payments to school food service programs.
7. Conducted 325 monitoring reviews.
8. Conducted 40 technical assistance reviews.
9. Published 30 newsletters, many online.

10. Conducted 115 training sessions.
11. Wrote and administered state plans of operation for federal programs administered.
12. Wrote and administered 2-4 major grants for special projects.
13. Developed and maintained a web site for program customers.

Coordinated School Health

Safe and Drug Free Schools and Communities/Title IV

1. Work with other DPI units to prepare the state application for No Child Left Behind.
2. Develop the application and process for LEAs seeking Title IV funding.
3. Review and approve the Title IV portion of the DPI Consolidated Application for Federal Funds; approve the distribution of allocated dollars to LEAs.
4. Monitor selected school sites annually, provide technical assistance and collect annual data for risk behaviors (suspension/expulsion report).
5. Provide professional development on establishing learning environments that contribute to academic success and other risk prevention issues.
6. Act as liaison with other agencies and nonprofits in the state dealing with school health, safety, and environmental issues.

School Health Programs to Prevent Serious Health Problems

1. Administer agreement from the Centers for Disease Control for technical assistance to schools and survey risk behaviors of ND youth.
2. Provide professional development and technical assistance to school staff on universal precautions and AIDS prevention education.
3. Provide professional development and technical assistance to school staff on Coordinated School Health.
4. Provide the public with information retrieved from the Youth Risk Behavior Survey and Profiles.
5. Collaborate with other entities in the state also working with school health issues.
6. Provide professional development to LEA teams via annual Roughrider Health Promotion Conference on issues surrounding safe and drug free schools, school health, and related wellness topics.

Management Information Systems

1. The salaries and wages support 14.0 FTEs, including a request for an education information process analyst to manage the federal data collection and networking requirements of EDEN.
2. Maintain approximately 100 user workstations, 11 printers, and 30 PDA's. Expected life of the equipment is approximately four years with a replacement schedule of 25 percent of the equipment items replaced each year.
3. Significant enhancements continue to be made to electronic web data collection along with a new federal data initiative called EDEN (Education Data Exchange Network).
4. New systems include STARS (State Automated Reporting System), which is the legacy ORS system that is currently being rewritten to a .NET application.
5. Data was collected from 204 public school districts in addition to private schools, state institutions, special education units and cooperative vocational centers.
6. Over 1,000 data requests and mailings were completed for outside sources.
7. The unit provides field training on the ORS system to approximately 200 users.
8. Federal monies are available to support office rental, equipment and supplies.
9. Operating monies to support the new position are included in the budget request.
10. The salary line includes a request for \$49,992 in temporary dollars to employ individuals with technical expertise, as needed, throughout the biennium.

EXPLANATION OF PROGRAM COSTS

Adult Education and Community Learning

1. This budget supports funding for the assistant superintendent of the Educational Support and Community Learning Division, one assistant director, and one administrative assistant. The state receives funding from USDOE in the amount of \$1,200,000/year for Adult and Family Literacy Programs. These programs support funding and implementation of Adult Learning Centers throughout the state. Based upon the regulations and an approved state plan, the state must provide 95 percent of the funding in grants to communities to carry out the purpose of this grant.
2. This budget also supports Even Start, the 21st Century Learning Center, and the Learn and Serve Grant programs. These programs were consolidated to strengthen community partnerships and to broaden the number of services available to both students and adults.
3. The USDOE provides funding for this program in the amount of \$4,807,715/year. The state must provide 95 percent of the funding for the 21st Century Community Learning Centers Program will be provided through a competitive process to school and/or community-based organizations. The remaining 5 percent must be used to fund state administrative costs including the costs of a peer review process for grant applications; supervision of the awarding of the funds to eligible entities; monitoring and evaluation of programs and activities; providing capacity building, training, and technical assistance to grant recipients; developing and implementing a comprehensive evaluation of the effectiveness of programs and activities assisted by the grants; and providing training and technical assistance to entities that are eligible to apply for or that are recipients of awards under this part.
4. Federal funding is also available to the department for the Even Start program in the amount of \$1,046,632/year. The state must provide 94 percent of the funding to local education agencies (LEAs) AND not-for-profit community-based organizations to break the intergenerational cycle of poverty and low literacy by combining early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a unified family literacy program. Six percent is dedicated for administration, technical assistance, and other required accountability functions.

Child Nutrition and Food Distribution

1. Staff travel costs are associated with on-site monitoring and providing training to meal providers. Additionally, an estimated \$20,000 is expended on non-state employee travel reimbursements to participants of the department's workshops and training sessions.
2. The professional services line item of \$1,750,000 includes the cost of warehousing and transporting commodity foods to schools and local agencies.
3. The professional services line item also includes contractor efforts in the areas of training, curriculum development, training delivery, audit and special services.
4. Federal grants of over \$52,000,000 are provided to local agencies to support nutrition services to children in schools, child care, and summer programs and to support the distribution of agricultural commodities to eligible recipients. Approximately 95% of federal funds received by this unit are passed through to local agencies.
5. \$4,000 in temporary dollars is requested to support clerical assistance, as needed during the biennium.

Coordinated School Health

1. This budget includes 6.85 FTEs, including a request for 1.5 additional FTEs to administer the new Character Education Grant that we anticipate receiving in 2007.
2. The US Department of Education provides the state with grant funds under Title IV for Safe and Drug Free Schools and Communities. The office of the Governor is allocated 20 percent of the grant dollars for substance abuse related services; the remaining 80 percent is disseminated by the department to fund eligible local district programs based on enrollment and poverty formulas.
3. The US Center for Disease Control and Prevention awarded the department, in partnership with the ND Department of Health, a \$720,000 grant each year of the biennium, to conduct the Youth Risk Behavior Survey and provide HIV/AIDS training to local districts.
4. Federal monies are available to pay for office rental, equipment, and supplies of the new position.
5. Operating expenses needed to support the new position are included in the budget request.
6. \$19,200 in temporary salaries is requested to provide summer assistance for programs in 2007 and 2008.

Management Information Systems

1. Equipment includes office equipment for MIS and computer equipment for all of DPI, plus all shared technology equipment.
 2. Operating expenses include Information Technology Department data processing charges for information system development, maintenance and communication costs.
 3. Also included are costs to subcontract for service not provided by Information Technology Department, such as application development, web development and system maintenance.
 4. Travel and professional development costs include travel to US Department of Education data conferences as well as for professional development to maintain technical skills. Also included are general operating expenses such as software, supplies, telephone and printing.
 5. One additional FTE (Program/Data Analyst) is requested to meet the growing demands for integration of technology and data collection.
- \$49,992 in temporary funds is requested to hire programmers and other technical personnel on an as-needed basis.

PROGRAM GOALS AND OBJECTIVES

Adult Education and Community Learning

To continue to strengthen parental and community involvement in the entire education process.

1. To provide adults with basic academic skills and prepare them to enter world of work and/or post-secondary classes.
2. To provide child-parent interactive activities with an emphasis on literacy to lead to economic self-sufficiency and increased self worth and esteem.
3. To administer funds in compliance with state and federal guidelines.
4. To promote and establish new and innovative service-learning programs across the state.
5. To provide technical assistance and funding for community learning programs.
6. To provide a safe and healthy after school learning environment for students.

Child Nutrition and Food Distribution

To promote the health of individuals through the provision of nutritious meals, commodities, and nutrition education.

1. To allow the benefits of the programs to be available to eligible recipients by initiating, expanding and/or maintaining food and nutrition programs.
2. To provide adequate technical and supervisory assistance to local agencies.
3. To administer programs in accordance with federal regulation, policy, and instruction.
4. To maintain adequate administrative systems to support state and local operations, including computer and reporting systems, commodity warehousing and distribution systems, and training systems.

Coordinated School Health

To provide a safe and healthy learning environment for students and faculty.

1. To conduct surveys to identify statewide needs.
2. To write grant proposals to assist schools and communities develop prevention strategies for at risk behavior.
3. To administer grant funds according to state and federal laws and regulations.
4. To provide technical assistance to local education districts staff.
5. To monitor programs for compliance.
6. To report and analyze program success.
7. To initiate multi-agency projects to deal with school health, safety, and environmental issues.

Management Information Systems

To provide staff with technology resources necessary to improve administrative operations and create a support system for users, including web site and electronic data collections as a resource for staff, school district personnel and other interested organizations.

1. To install and maintain workstations, printers, software and communication lines.
2. To provide system project management, design, development and maintenance.
3. To provide help with document layout, design and multi-media projects and web pages.
4. To provide data collection and analysis services for various state and federal reporting requirements.
5. To prepare, publish and disseminate standard statistical reports.
6. To prepare individualized reports for state and local administrators, legislators and citizens.
7. To provide technical assistance to state and local agency personnel.

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: SB2013

Date: 12/18/2006

Time: 15:47:41

Program: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,219,069	2,483,017	240,243	2,723,260	0
SALARIES - OTHER	24,232	38,400	-38,400	0	0
TEMPORARY SALARIES	0	0	73,192	73,192	0
FRINGE BENEFITS	709,466	829,433	118,397	947,830	0
TOTAL	2,952,767	3,350,850	393,432	3,744,282	0
SALARIES AND WAGES					
GENERAL FUND	675,129	699,823	221,423	921,246	0
FEDERAL FUNDS	2,276,788	2,643,735	171,713	2,815,448	0
SPECIAL FUNDS	850	7,292	296	7,588	0
TOTAL	2,952,767	3,350,850	393,432	3,744,282	0
OPERATING EXPENSES					
SALARIES - PERMANENT	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	162,547	192,268	0	192,268	0
SUPPLIES - IT SOFTWARE	17,632	49,000	0	49,000	0
SUPPLY/MATERIAL-PROFESSIONAL	27,466	95,297	0	95,297	0
MISCELLANEOUS SUPPLIES	15,895	57,069	0	57,069	0
OFFICE SUPPLIES	36,857	24,450	0	24,450	0
POSTAGE	27,738	35,100	0	35,100	0
PRINTING	51,334	84,122	0	84,122	0
IT EQUIP UNDER \$5,000	52,580	130,000	0	130,000	0
OFFICE EQUIP & FURN SUPPLIES	5,122	22,194	0	22,194	0
RENTALS/LEASES-EQUIP & OTHER	266	500	0	500	0
RENTALS/LEASES - BLDG/LAND	85,760	72,092	0	72,092	0
REPAIRS	3,513	7,350	0	7,350	0
IT - DATA PROCESSING	323,179	763,415	158,374	921,789	300,000
IT-COMMUNICATIONS	30,784	124,336	-40,000	84,336	0
IT CONTRACTUAL SERVICES AND RE	0	150,000	1,000,000	1,150,000	0
PROFESSIONAL DEVELOPMENT	36,159	109,650	0	109,650	0
OPERATING FEES AND SERVICES	1,573,669	805,829	980,000	1,785,829	0
FEES - PROFESSIONAL SERVICES	2,345,148	1,484,859	0	1,484,859	0
GRANTS, BENEFITS & CLAIMS	0	130,125	0	130,125	0
TOTAL	4,795,649	4,337,656	2,098,374	6,436,030	300,000

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	188,679	170,146	0	170,146	300,000
FEDERAL FUNDS	3,137,057	3,134,045	2,098,374	5,232,419	0
SPECIAL FUNDS	1,469,913	1,033,465	0	1,033,465	0
TOTAL	4,795,649	4,337,656	2,098,374	6,436,030	300,000
CAPITAL ASSETS					
IT EQUIPMENT OVER \$5000	14,271	0	0	0	0
TOTAL	14,271	0	0	0	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	14,271	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	14,271	0	0	0	0
GRANTS-OTHER GRANTS					
TRAVEL	0	0	0	0	0
IT EQUIP UNDER \$5,000	2,473	0	0	0	0
FEES - PROFESSIONAL SERVICES	19,000	0	0	0	0
GRANTS, BENEFITS & CLAIMS	61,251,161	69,758,024	0	69,758,024	0
TRANSFERS OUT	525,763	0	0	0	0
TOTAL	61,798,397	69,758,024	0	69,758,024	0
GRANTS-OTHER GRANTS					
GENERAL FUND	1,979,094	2,135,000	0	2,135,000	0
FEDERAL FUNDS	59,665,257	67,383,024	0	67,383,024	0
SPECIAL FUNDS	154,046	240,000	0	240,000	0
TOTAL	61,798,397	69,758,024	0	69,758,024	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	2,842,902	3,004,969	221,423	3,226,392	300,000
FEDERAL FUNDS	65,093,373	73,160,804	2,270,087	75,430,891	0
SPECIAL FUNDS	1,624,809	1,280,757	296	1,281,053	0
PROGRAM FUNDING TOTAL	69,561,084	77,446,530	2,491,806	79,938,336	300,000
FTE EMPLOYEES	41.00	32.25	3.00	35.25	.00

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FUNDING DETAIL

GENERAL FUND

2,842,902	3,004,969	221,423	3,226,392	300,000
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FEDERAL FUNDS

I002 INDIRECT COST POOL	744,603	1,264,769	7,911	1,272,680	0
I004 ENHANCING EDUCATION THRU TECHNOLOGY	0	2,700	0	2,700	0
I005 SAE SCHOOL FOOD AND NUTRITION	1,092,745	1,311,222	330,487	1,641,709	0
I006 SCHOOL FOOD PROG GNT	27,759,903	28,701,872	0	28,701,872	0
I007 CHILD CARE FOOD PROGRAM	17,870,087	18,490,200	-130,797	18,359,403	0
I008 SUMMER FOOD SERVICE PROGRAM	569,737	1,371,970	13,452	1,385,422	0
I009 CHILD NUTR/DISTRIB-CNP SCHOOL BREAK	93,117	166,366	-866	165,500	0
I010 TEMP EMERG FOOD ASST PROGRAM	214,571	263,010	106,190	369,200	0
I011 CHILD NUTR/DISTRIB-CNP TEAM NUTR	264,775	421,086	-146,086	275,000	0
I012 PROVISION	3,448	15,764	0	15,764	0
I014 COMMODITY ASSISTANCE PRGM	1,797,645	1,558,305	334,473	1,892,778	0
I015 COMMODITY ASSISTANCE PRGM	345,208	304,001	523,625	827,626	0
I019 TITLE I STATE ADMINISTRATION	0	61,000	17,770	78,770	0
I021 ESEA TITLE V	875	120,322	0	120,322	0
I024 IDEA B	19,016	156,489	-76,318	80,171	0
I030 CONSOLIDATED SCHOOL HEALTH PROGRAMS	1,309,991	2,028,185	325,704	2,353,889	0
I033 PARTNERSHIPS IN CHARACTER EDUCATION	33,284	21,231	-19,647	1,584	0
I037 EESA TITLE II/EISENHOWER	0	13,406	0	13,406	0
I041 BILINGUAL EDUCATION	0	10,739	0	10,739	0
I048 ADULT EDUCATION	2,286,423	2,827,432	26,030	2,853,462	0
I049 COMMUNITY SERVICE FOR EXPELLED/SUSP	583,619	173,000	0	173,000	0
I050 DRUG-FREE SCHOOLS	3,510,083	3,665,814	-130,332	3,535,482	0
I052 EVEN START FAMILY LITERACY	1,348,349	2,176,907	-12,028	2,164,879	0
I053 INCENTIVE AWARD GRANTS	0	0	0	0	0
I054 INCENTIVE AWARD GRANS	413,919	134,780	14,990	149,770	0
I055 NCES	107,189	14,717	1,103,655	1,118,372	0
I057 LEARN & SERVE AMERICA STATE EDUC AG	28,814	33,781	-2,175	31,606	0
I066 21ST CENTURY/AFTER SCHOOL LEARNING	4,695,972	7,851,736	-15,951	7,835,785	0
TOTAL	65,093,373	73,160,804	2,270,087	75,430,891	0

REQUEST DETAIL BY PROGRAM
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: SB2013

Date: 12/18/2006
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Program: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL FUNDS					
235 DISPLACED HOMEMAKERS FUND 201F	155,040	253,646	296	253,942	0
391 PUBLIC INSTRUCTION FUND 201F	1,469,769	1,027,111	0	1,027,111	0
TOTAL	1,624,809	1,280,757	296	1,281,053	0

CHANGE PACKAGE DETAIL**201 DEPT OF PUBLIC INSTRUCTION****Biennium: 2007-2009****Bill#: SB2013****Date: 12/18/2006****Time: 15:47:41****PROGRAM: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING****REPORTING LEVEL: 00-201-400-00-00-00-00000000**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES

Cost To Continue	3.00	221,423	171,713	296	393,432
17 Storage and Handling Fees CNFD	.00	0	980,000	0	980,000
18 IT Contractual Services	.00	0	1,000,000	0	1,000,000
21 Changes to Operating Expenses	.00	0	118,374	0	118,374
Agency Total	3.00	221,423	2,270,087	296	2,491,806

OPTIONAL REQUEST

5 Increase in General Fund Operating	.00	300,000	0	0	300,000
Optional Total	.00	300,000	0	0	300,000